



TOWN OF BARRINGTON, NEW HAMPSHIRE

FY 2020 Parks and Recreation Budget/Line Item Narratives



SUMMARY:

2021 Parks & Recreation Proposed Budget	\$177,620.00
2020 Parks & Recreation Approved Budget	\$184,786.00
Decrease/Increase	Decrease of \$7,166.00

2021 OVERVIEW

Salaries: \$117,517.00
Employee Benefits: \$57,592.00
E/T Buyout: \$2,500
Operating Costs: \$11.00

01-4520-01-4110: Recreation Salary	\$53,019
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This line item represents the Director's Salary

2020 Approved Budget: \$54,564.00

Decrease of \$1,545.00

01-4520-01-4111: FT Hourly Wage	\$42,619.00
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This line item represents the Assistant Director's Hourly Wage

2020 Approved Budget: \$43,503.00

Decrease of \$884.00

01-4520-01-4112: PT Hourly Wage	\$21,879.00
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This line item represents the Administrative Assistant

Breakdown: Administrative Assistant

2020 Approved Budget: \$21,470.00

Increase of \$409.00

01-4520-01-4140: Overtime	\$1.00
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Over time pay for seasonal/PT employees – line is 100% recoverable through reimbursable funding from the revolving fund

2020 Approved Budget: \$1.00

Increase/Decrease: \$0.00

01-4520-01-4290: Employee Benefits	\$57,592.00
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Employee Benefits

2020 Approved Budget: \$52,347.00

Increase: \$5,245.00

01-4520-01-4154: E/T Buyout	\$2,500.00
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Earn time buyout for Recreation Director, Assistant Director and Administrative Assistant

2020 Approved Budget: \$5,500

Decrease: \$3,500

01-4520-01-4531: Telephone		\$1.00
This line item represents the office land lines & cell phone.		
Breakdown:	Office phone Communications	\$0.00 General Operating Costs Budget
	Verizon Cell Phones (3)	\$0.00 Revolving Fund
<i>2020 Approved Budget: \$1.00</i>		
<i>Increase/Decrease: \$0.00</i>		
01-4520-01-4560: Conferences & Training		\$1.00
This line represents conferences & training provided to staff.		
Breakdown:	Northern New England's	\$0.00 Revolving Fund Expense
	NH State Conference	\$0.00 Revolving Fund Expense
	NHRPA trainings	\$0.00 Revolving Fund Expense
<i>2020 Approved Budget: \$1.00</i>		
<i>Increase/Decrease: \$0.00</i>		
01-4520-01-4350: Contracts		\$1.00
This line represents contracts held between Recreation Department & outside vendor sources		
Breakdown:	WB Mason	\$300.00 Bubbler \$5.75 rental, \$3.75 per bottle, 65 bottles per year
	DM Burns Security Yearly Fee	\$360.00 Alarm system, \$90.00 per quarter
<i>2020 Approved Budget: \$660.00</i>		
<i>Decrease: \$659.00</i>		
01-4520-01-4431: Facilities Maintenance		\$1.00
This line represents contracts for waste removal & unforeseen maintenance		
Breakdown:	Miscellaneous Maintenance	\$500
<i>2020 Approved Budget: \$512.00</i>		
<i>Decrease: \$511.00</i>		
01-4520-01-4434: Software Security		\$1.00
This line item represents the equipment that cleans the gym floor and a technology upgrade in the office		
Breakdown:	Vermont Systems	\$4396.25 Yearly Server Software Hosting
<i>2020 Approved Budget: \$4,396.25</i>		
<i>Decrease: \$4,395.00</i>		
01-4520-01-4570: Dues and Fees		\$1.00
This line item represents the organizations in which the Department belongs		
Breakdown:	NH Parks & Recreation Association memberships	
<i>2020 Approved Budget: \$325</i>		
<i>Decrease: \$324.00</i>		
01-4520-01-4611: Office Supplies		\$1.00
This line item represents staples, tape, and miscellaneous expenses		
Breakdown:		
<i>2020 Approved Budget: \$682.00</i>		
<i>Decrease: \$681.00</i>		
01-4520-01-4612: Postage		\$1.00
This line item represents the US Mail Postage		
<i>2020 Approved Budget: \$100</i>		
<i>Decrease: \$99.00</i>		

01-4520-01-4580: Mileage **\$1.00**

This line item represents the mileage for staff personal vehicles

2020 Approved Budget: \$224.00

Increase/Decrease: \$223.00

01-4520-01-4754: Equipment **\$1.00**

This line item represents office equipment that is necessary to function efficiently.

2020 Approved Budget: \$500.00

Increase/Decrease: \$499
